

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Investigations Program conducts felony investigations and undercover operations in all regions of the state.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 764							
General	72.50	4,423,000	1,518,800	348,000	0	0	6,289,800
Dedicated	0.00	0	266,800	0	0	0	266,800
Federal	0.00	22,800	499,700	0	0	0	522,500
Total	72.50	4,445,800	2,285,300	348,000	0	0	7,079,100

Appropriation Adjustments

- 4.31 Supplemental - Fund Movements: The reorganization of the department required movement of funds to other functions within the agency. As this movement would exceed the limitation on transfers between programs, a supplemental is needed. The net effect of the supplementals will be zero.

General	0.00	0	(440,000)	0	0	0	(440,000)
Total	0.00	0	(440,000)	0	0	0	(440,000)

- 4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(211,800)	0	0	0	0	(211,800)
Federal	0.00	(9,800)	0	0	0	0	(9,800)
Total	0.00	(221,600)	0	0	0	0	(221,600)

FY 2001 Total Appropriation

General	72.50	4,211,200	1,078,800	348,000	0	0	5,638,000
Dedicated	0.00	0	266,800	0	0	0	266,800
Federal	0.00	13,000	499,700	0	0	0	512,700
Total	72.50	4,224,200	1,845,300	348,000	0	0	6,417,500

Expenditure Adjustments

- 6.51 Transfer Between Programs

General	(1.60)	(89,300)	0	0	0	0	(89,300)
Federal	0.00	77,500	(318,200)	0	0	0	(240,700)
Total	(1.60)	(11,800)	(318,200)	0	0	0	(330,000)

FY 2001 Estimated Expenditures

General	70.90	4,121,900	1,078,800	348,000	0	0	5,548,700
Dedicated	0.00	0	266,800	0	0	0	266,800
Federal	0.00	90,500	181,500	0	0	0	272,000
Total	70.90	4,212,400	1,527,100	348,000	0	0	6,087,500

Base Adjustments

- 8.41 Removal of One-Time Expenditures

General	0.00	0	(82,000)	(348,000)	0	0	(430,000)
Total	0.00	0	(82,000)	(348,000)	0	0	(430,000)

Police, Idaho State
Investigations

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8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	211,800	0	0	0	0	211,800
Federal	0.00	9,800	0	0	0	0	9,800
Total	0.00	221,600	0	0	0	0	221,600
FY 2002 Base							
General	70.90	4,333,700	996,800	0	0	0	5,330,500
Dedicated	0.00	0	266,800	0	0	0	266,800
Federal	0.00	100,300	181,500	0	0	0	281,800
Total	70.90	4,434,000	1,445,100	0	0	0	5,879,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	42,300	0	0	0	0	42,300
Total	0.00	42,300	0	0	0	0	42,300
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	21,600	0	0	0	21,600
Dedicated	0.00	0	4,000	0	0	0	4,000
Federal	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	28,300	0	0	0	28,300
10.31 Replacement Items: Replace four (4) pick ups, two (2) sport utility vehicles, and one sedan with two (2) sedans (\$59,600), four (4) sport utility vehicles (\$143,200), and one pick up (\$35,800). In addition, replace thirty (30) bullet proof vests (\$75,000), six (6) covert surveillance units (\$30,000), and fifteen (15) portable radios (\$37,500). The recommendation is reduced by \$58,500 in anticipation of receipts from sale of vehicles.							
General	0.00	0	0	322,600	0	0	322,600
Total	0.00	0	0	322,600	0	0	322,600
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(1,500)	0	0	0	(1,500)

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10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	177,800	0	0	0	0	177,800
Federal	0.00	3,200	0	0	0	0	3,200
Total	0.00	181,000	0	0	0	0	181,000
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	900	0	0	0	0	900
Total	0.00	2,700	0	0	0	0	2,700
10.71 External Nonstandard Adjustments: Building lease increase for Idaho Falls District Office.							
General	0.00	0	18,900	0	0	0	18,900
Total	0.00	0	18,900	0	0	0	18,900
FY 2002 Total Maintenance							
General	70.90	4,555,600	1,042,500	322,600	0	0	5,920,700
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	104,400	184,200	0	0	0	288,600
Total	70.90	4,660,000	1,497,500	322,600	0	0	6,480,100
Program Enhancements							
12.01 Advanced Certification Compensation: Not recommended. Provide funds to compensate those officers who have achieved advanced POST certification.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Twin Falls Office Relocation: Not recommended. Funds were provided in the FY 2001 budget to build a new district office in Twin Falls. The office is scheduled for completion in FY 2002. The anticipated move to the new location will occur in FY 2003.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Workload Increases: Provide funds for investigator overtime and additional workload events such as the Western Governor's Association meeting and the 2002 Winter Olympics. Recommendation provides an addition 500 hours of overtime for sergeants and 1,500 hours of overtime for specialists.							
General	0.00	50,600	0	0	0	0	50,600
Total	0.00	50,600	0	0	0	0	50,600
12.04 Methamphetamine Initiative: Provide four (4) additional positions to focus on methamphetamine labs in the Boise area. The positions include one sergeant, two specialists, and one investigative assistant. Capital Outlay includes four vehicles (three sedans \$89,400, and one passenger van \$35,800), four computers (\$6,000), equipment, and furnishings. One time Operating Expenditures include training, uniforms and surveillance equipment.							
General	4.00	185,800	87,300	161,400	0	0	434,500
Total	4.00	185,800	87,300	161,400	0	0	434,500

Police, Idaho State
Investigations

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FY 2002 Total Governor's Rec.							
General	74.90	4,792,000	1,129,800	484,000	0	0	6,405,800
Dedicated	0.00	0	270,800	0	0	0	270,800
Federal	0.00	104,400	184,200	0	0	0	288,600
Total	74.90	4,896,400	1,584,800	484,000	0	0	6,965,200